

BUDGET FOR 1977
TABLE OF CONTENTS

	<u>Page</u>
City Manager's Budget Letter	
Program Improvements Included in the 1977 Budget As Adopted by the City Commission	1
 <u>GENERAL INFORMATION</u>	
Wichita Perspective	7
The Budget Dollar: General Fund	8
Understanding the Property Tax	9
Mill Levy Distribution: 1966-1976 Inclusive	10
Population, Land, and Assessed Valuation (1966-1976)	11
General Obligation Bonded Debt, Bonds Issued, and Bonds Retired (June 30, 1956 - June 30, 1976)	12
General Obligation Future Debt Requirements Based on Actual Bonded Debt as of June 30, 1976	12
1976 Ad Valorem Tax Levies	13
Comparison of Tangible Property Tax Revenue Including 4% Delinquencies and Expenditures by Funds	15
Comparison of Assessed Valuation and Mill Levies for 1974, 1975, and 1976	16
General Fund Revenues	16
Total Revenue Requirements and Computation of Rates of Levy on Valuation	18
 <u>GENERAL FUND</u>	
Summary of Revenues	21
Summary of Departmental Expenditures	22
Summary - General Government ✓	23
AAAA500 City Commission ✓	24
AABB500 City Manager ✓	26
AABC500 Human Rights ✓	28
AABD500 City Clerk ✓	30
AACE500 Law ✓	32
AADF500 Municipal Courts ✓	34
AADF501 Probation and Parole Program ✓	36

	<u>Page</u>
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT</u> <i>Bill?</i>	
Summary - WNEA500	39
WNEA500 Administration	40
<u>DEPARTMENT OF COMMUNITY FACILITIES</u> <i>Bill</i>	
Summary - All Divisions	43
AAFA500 Century II	44
AAFA501 Mid-America All-Indian Center	46
AAFC500 Building Services	48
AAFD500 Community Arts Office	50
AAFA500 Estimate of Revenues	52
AAFB500 Omnisphere Earth-Space Center	54
<u>DEPARTMENT OF ECONOMIC DEVELOPMENT</u> <i>Larry</i>	
Summary - All Divisions	57
AAWA500 Industrial Development Office	58
AAWB500 Energy Resources	60
<u>DEPARTMENT OF ADMINISTRATION</u> <i>✓</i>	
Summary - All Divisions	63
AAGA500 Auditing & Accounts	64
AAGB500 Budget & Management	66
AAGE500 Public Information	68
AAGF500 Personnel	70
AAGG500 Purchasing	72
AAGH500 Retirement and Insurance	74
AAGJ500 Treasury	76
AAGM500 Community Arts Office	78
AAGN500 Occupational Safety Office	80
<u>FIRE DEPARTMENT</u> <i>Bill</i> <i>✓</i>	
Summary - All Division	83
AAHA500 Administration	84
AAHF500 Operations	86
AAHL500 Prevention	88
AAHN500 Emergency Reporting System	90

POLICE DEPARTMENT *Lamy* ✓

	<u>Page</u>
Summary - All Divisions	91
AAJA500 Uniform	92
AAJK500 Investigations	94
AAJT500 Special Services	96
AAJS500 Support Services	98
AAJH500 Air Section	100
AAJE500 Parking Control	102
AAJP500 Service	104
AAJU500 Staff	106

DEPARTMENT OF EMERGENCY COMMUNICATIONS *Lamy* ✓

Summary - AAZA500	109
PCZA - Emergency Communications	110

DEPARTMENT OF PUBLIC WORKS *Wade* ✓

Summary - All Divisions	113
AAKA500 Administration	114
BHKB500 Engineering	116
BHKJ500 Traffic Engineering	118
AAKK500 Traffic Engineering (Street Lighting)	120
AAKM500 Central Inspection	122
AAKP500 Maintenance (Street Cleaning)	124
AAKR500 Maintenance (Storm Sewers)	126
BHKS500 Maintenance (Streets)	128
AAKS500 Central Maintenance Services	130
AAKT500 Maintenance (Buildings)	132
AAQ500 Maintenance (Weed Mowing & Lot Improvement)	134
AAKW500 Noxious Weed Control	136
MKKX500 Refuse Disposal	138
AAK Expenditures from Increased Parking Meter Revenues	140

DEPARTMENT OF COMMUNITY HEALTH *Lamy* ✓

Summary - All Divisions	141
PJLA500 Administration	142
PJLG500 Personal Health Services	144
PJLK500 Environmental Health	146
PJLE500 Laboratory	148
PJLB500 Building and Grounds	150
PBLK500 Water Quality Cross-Connection Program	152

METROPOLITAN PLANNING DEPARTMENT *Wille ✓*

Summary - AANB500	153
NHMA500 Metropolitan Planning	154

NON-DEPARTMENTAL

Summary - All Functions	157
AANC500 Management Trainee Program <i>✓</i>	158
AAND500 Emergency <i>—</i>	158
AANE500 Economic Development	158
AANF500 Election Expense	159
AANG500 Judgments and Claims	159
AANH500 Contributions and Donations	160
AANK500 Workmen's Compensation	161
AANL500 Group Health Insurance	161
AANM500 Group Life Insurance	162
AANN500 Vehicle Liability Insurance	162
AANP500 Model Cities	163
AANR500 Buildings and Contents Insurance	163
AANS500 Parking - Boards and Commissions	164
AANJ500 Refunds	164
AANQ500 Animal Care for Rabies Control	165
AAUA500 Community Grievance Program <i>✓</i>	168
AAVA500 Civil Rights and Equal Opportunity Office <i>Law</i>	170

SPECIAL CONTRIBUTIONS FUND

Fund Summary of Revenues and Expenditures	175
Fund Summary - Board of Park Commissioners	177

PARK DEPARTMENT *Sady ✓*

ACPJ510 Administration	178
ACPK520/Engineering and 530 Construction	180
ACPN500 Park Maintenance	182
ACPM500 Recreation	184
ACPL500 Self-Sustaining Facilities	186
ACPM500 Recreation Evergreen	188
GSPR500 Golf Courses	190

	<u>Page</u>
<u>LIBRARY</u> <i>Love</i>	
Fund Summary - Library Board	193
<u>ART MUSEUM</u> <i>Lamy</i>	196
<u>SPECIAL PURPOSE FUNDS - Summary of Expenditures</u>	201
<u>METROPOLITAN TRANSIT AUTHORITY</u> ✓	202
<u>FORESTRY</u> <i>Burt</i>	205
<u>FLOOD CONTROL MAINTENANCE</u> ✓	209
<u>EMPLOYEES' RETIREMENT FUND</u>	212
<u>SOCIAL SECURITY FUND</u>	213
<u>POLICE AND FIRE PENSION FUND</u>	214
<u>SPECIAL CITY HIGHWAY GAS TAX FUND</u> <i>Wode</i>	215
<u>WICHITA STATE UNIVERSITY</u>	216
<u>ADMINISTRATIVE CENTER BUILDING BONDS</u>	217
<u>TOURISM AND CONVENTION PROMOTION FUND</u>	218
<u>GENERAL DEBT AND INTEREST FUND</u>	
Fund Summary of Revenues and Expenditures	221
Debt Service Requirements and Funds Provided	222
<u>UTILITY FUNDS</u>	
<u>WATER DEPARTMENT</u> <i>Rice</i> ✓	
Summary - All Divisions	227
Production and Pumpage - Source of Supply, Treatment, Pumping	228
Transmission and Distribution	234
Water Engineering	238
Customer Services	240
Administration	242
<u>SEWER UTILITY FUND</u> <i>Bill</i>	
Fund Summary of Revenues and Expenditures	245
Water Pollution Control	246
Sanitary Sewer Maintenance	248
Accounting - Billings and Collections, Emergency Fund, Employee Benefits, Debt Service	250
<u>REFUSE COLLECTION UTILITY</u> <i>Love</i>	
Fund Summary of Revenues and Expenditures	251
<u>AIRPORT FUND</u> <i>Sandy</i>	
Fund Summary of Revenues and Expenditures	255
<u>GAS UTILITY FUND</u> ✓	259

WORKING CAPITAL FUNDS

	<u>Page</u>
Fund Summary of Working Capital Funds	263
JAKU500 Equipment Fund <i>Whe</i>	264
JBGG501/ Stationery Stores, <i>} Long</i> 502/ Duplicating, and 503 Graphics	266
JCJP500 Official Motor Pool <i>- Long</i>	268
JEGC500 Central Data Processing <i>- Long</i>	270

GENERAL REVENUE SHARING

WGGB512 Historic Wichita Board <i>Long</i>	275
	277

U.R.A. *Long*